

Idaho State Police

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Brand Inspection	2,551,200	2,232,900	2,478,800	2,600,800	2,562,400	2,596,000
Police, Division of Idaho State	46,583,600	45,462,200	49,038,600	55,938,200	54,048,700	53,302,700
POST Academy	4,532,900	3,304,600	4,224,800	3,938,800	3,910,600	3,908,000
Racing Commission	787,900	436,900	814,800	789,200	790,900	791,500
Total:	54,455,600	51,436,600	56,557,000	63,267,000	61,312,600	60,598,200
BY FUND SOURCE						
General	16,883,100	16,721,000	17,593,900	24,433,300	22,953,900	21,853,900
Dedicated	29,445,800	26,884,100	29,104,500	29,818,700	29,460,200	29,823,100
Federal	8,126,700	7,831,500	9,858,600	9,015,000	8,898,500	8,921,200
Total:	54,455,600	51,436,600	56,557,000	63,267,000	61,312,600	60,598,200
Percent Change:		(5.5%)	10.0%	11.9%	8.4%	7.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,193,500	34,470,600	35,780,100	39,281,800	38,349,600	38,840,100
Operating Expenditures	13,042,200	11,271,100	14,125,800	14,304,900	13,627,000	13,817,200
Capital Outlay	1,076,600	2,431,200	2,432,700	5,516,000	5,242,600	3,753,500
Trustee/Benefit	4,049,300	3,263,700	4,124,400	4,164,300	4,093,400	4,093,400
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	54,455,600	51,436,600	56,557,000	63,267,000	61,312,600	60,598,200
Full-Time Positions (FTP)	543.07	543.07	543.07	554.57	543.07	545.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 545.07 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the divisions specified.